

USM-Mississippi Polymer Institute 118 College Drive, Box 5001, Hattiesburg, MS 39406

Dr. Rodney Bennett

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	662,423	661,804	845,804		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>662,423</b>	<b>661,804</b>	<b>845,804</b>	<b>184,000</b>	<b>27.80%</b>
2. Travel					
a. Travel & Subsistence (In-State)	3,702	3,455	3,435	( 20)	( 0.57%)
b. Travel & Subsistence (Out-of-State)	3,690	3,442	3,462	20	0.58%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>7,392</b>	<b>6,897</b>	<b>6,897</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,782				
c. Public Information					
d. Rents	16,387				
e. Repairs & Service	9,041				
f. Fees, Professional & Other Services	7,276				
g. Other Contractual Services	9,863		66,000	66,000	
h. Data Processing	4,881				
i. Other					
<b>Total Contractual Services</b>	<b>50,230</b>		<b>66,000</b>	<b>66,000</b>	
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,887	902		( 902)	( 100.00%)
c. Equipment, Repair Parts, Supplies & Accessories	2,117	660		( 660)	( 100.00%)
d. Professional & Scientific Supplies & Materials	14,500	4,527	7,146	2,619	57.85%
e. Other Supplies & Materials	3,386	1,057		( 1,057)	( 100.00%)
<b>Total Commodities</b>	<b>22,890</b>	<b>7,146</b>	<b>7,146</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	( 67,066)				
<b>TOTAL EXPENDITURES</b>	<b>675,869</b>	<b>675,847</b>	<b>925,847</b>	<b>250,000</b>	<b>36.99%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	675,869	675,847	925,847	250,000	36.99%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition					
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>675,869</b>	<b>675,847</b>	<b>925,847</b>	<b>250,000</b>	<b>36.99%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	7	7	9	2	28.57%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Lynn Smith / Lynn.Smith@usm.edu

Phone Number: 601-266-4632

Submitted by: Dr. Rodney Bennett  
Name

Title: President

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	662,423	100.00%		661,804	100.00%		845,804	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Salaries</b>	<b>662,423</b>		<b>98.01%</b>	<b>661,804</b>		<b>97.92%</b>	<b>845,804</b>		<b>91.35%</b>
1. General State Support Special (Specify)	7,392	100.00%		6,897	100.00%		6,897	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Travel</b>	<b>7,392</b>		<b>1.09%</b>	<b>6,897</b>		<b>1.02%</b>	<b>6,897</b>		<b>0.74%</b>
1. General State Support Special (Specify)	50,230	100.00%					66,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Contractual</b>	<b>50,230</b>		<b>7.43%</b>				<b>66,000</b>		<b>7.12%</b>
1. General State Support Special (Specify)	22,890	100.00%		7,146	100.00%		7,146	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Commodities</b>	<b>22,890</b>		<b>3.38%</b>	<b>7,146</b>		<b>1.05%</b>	<b>7,146</b>		<b>0.77%</b>

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	-67,066	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>-67,066</b>		<b>-9.92%</b>						
1. General _____ State Support Special (Specify) _____	675,869	100.00%		675,847	100.00%		925,847	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>TOTAL</b>	<b>675,869</b>		<b>100.00%</b>	<b>675,847</b>		<b>100.00%</b>	<b>925,847</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

USM-Mississippi Polymer Institute  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services				
Tuition				
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See USM-Hattiesburg Campus					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

USM-Mississippi Polymer Institute

Name of Agency

**OTHER SPECIAL FUNDS**

Sales and Services revenues.

**TREASURY FUND/BANK**

Cash for the Mississippi Polymer Institute is administered by the University of Southern Mississippi Hattiesburg Campus. See Hattiesburg Campus Budget Request.

**CONTINUATION AND EXPANDED REQUEST**

USM-Mississippi Polymer Institute  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	662,423				662,423
Travel	7,392				7,392
Contractual Services	50,230				50,230
Commodities	22,890				22,890
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 67,066)				( 67,066)
<b>Total</b>	<b>675,869</b>				<b>675,869</b>
No. of Positions (FTE)	7.00				7.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	661,804				661,804
Travel	6,897				6,897
Contractual Services					
Commodities	7,146				7,146
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>675,847</b>				<b>675,847</b>
No. of Positions (FTE)	7.00				7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	184,000				184,000
Travel					
Contractual Services	66,000				66,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>250,000</b>				<b>250,000</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM-Mississippi Polymer Institute  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	845,804			845,804
Travel	6,897			6,897
Contractual Services	66,000			66,000
Commodities	7,146			7,146
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>925,847</b>			<b>925,847</b>
No. of Positions (FTE)	7.00			7.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

USM-Mississippi Polymer Institute  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	925,847				925,847
	SUMMARY OF ALL PROGRAMS	925,847				925,847

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute  
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	662,423				662,423
Travel	7,392				7,392
Contractual Services	50,230				50,230
Commodities	22,890				22,890
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 67,066)				( 67,066)
<b>Total</b>	<b>675,869</b>				<b>675,869</b>
No. of Positions (FTE)	7.00				7.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	661,804				661,804
Travel	6,897				6,897
Contractual Services					
Commodities	7,146				7,146
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>675,847</b>				<b>675,847</b>
No. of Positions (FTE)	7.00				7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	184,000				184,000
Travel					
Contractual Services	66,000				66,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>250,000</b>				<b>250,000</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM-Mississippi Polymer Institute  
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	845,804			845,804
Travel	6,897			6,897
Contractual Services	66,000			66,000
Commodities	7,146			7,146
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>925,847</b>			<b>925,847</b>
No. of Positions (FTE)	7.00			7.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Operational Cost	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>661,804</b>			<b>184,000</b>	<b>184,000</b>	<b>845,804</b>		
GENERAL	661,804			184,000	184,000	845,804		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>6,897</b>					<b>6,897</b>		
GENERAL	6,897					6,897		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>				<b>66,000</b>	<b>66,000</b>	<b>66,000</b>		
GENERAL				66,000	66,000	66,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>7,146</b>					<b>7,146</b>		
GENERAL	7,146					7,146		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>675,847</b>			<b>250,000</b>	<b>250,000</b>	<b>925,847</b>		

**FUNDING:**

GENERAL FUNDS	675,847			250,000	250,000	925,847		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>675,847</b>			<b>250,000</b>	<b>250,000</b>	<b>925,847</b>		

**POSITIONS:**

GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>7.00</b>					<b>7.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Operational Cost:

For the 2016 fiscal year, MPI is requesting a \$250,000 increase of its operating budget for the following focus areas:

- o to fully cover MPI's operational cost to the Accelerator
- o to add a Technical Specialist to continue to broaden the general support offered to Mississippi industry and economic development efforts
- o to add a team member to focus on establishing more high school polymer science programs around the state. This position would focus on STEM related efforts to support local industries offering employment for students graduating from such technically focused vocational programs

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Workforce Development (Polymer Industry Employees Trained)	322.00	270.00	326.00
2 Technical Service Projects and Consutations	181.00	150.00	210.00
3 Rapid Prototype Models	634.00	420.00	580.00
4 Outreach Visits to Industry	193.00	160.00	220.00
5 Assistance to Economic Development	99.00	92.00	120.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Workforce Development Cost Per Trainee	410.00	431.00	488.00
2 Technical Service Cost Per Project	1,884.00	2,001.00	1,957.00
3 Rapid Prototype Cost Per Model	195.00	259.00	257.00
4 Outreach Visits Cost Per Visit	453.00	481.00	479.00
5 Economic Development Cost Per Event	853.00	801.00	841.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Increase Number of First-Time Clients	73.00	35.00	35.00
2 Increase Percentages of Repeat Clients	59.00	75.00	75.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

USM-Mississippi Polymer Institute

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL	675,847	( 20,275)	655,572	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>675,847</b>	<b>( 20,275)</b>	<b>655,572</b>	
<b>Narrative Explanation:</b> In order to take a 3% reduction, we would have to eliminate spending in the operating area of commodities and salaries which will negatively impact the services we provide.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	675,847	( 20,275)	655,572	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>675,847</b>	<b>( 20,275)</b>	<b>655,572</b>	

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

USM-Mississippi Polymer Institute  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.			
5247 Internet			
5250 Cable TV			
5260 Transportation of Things	2,782		
5310 Electricity			
5320 Heat			
5330 Water			
5340 Sewage			
5350 Garbage Disposal			
<b>TOTAL (B)</b>	<b>2,782</b>		
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
5410 Advertising			
5420 Publicity and Public Information			
5400 Internal Billing Contractual Services			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space			
5520 Land			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	2,290		
5560 Boat Rental			
5401 Internal Billing Contractual Service - Facility Rental	14,097		
<b>TOTAL (D)</b>	<b>16,387</b>		
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds			
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	7,780		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5660 Maintenance Contracts	787		
5695 Physical Plant Contractual Service			
5696 PP Contractual Vehicle Service	474		
5694 iTech Contractual Services			
<b>TOTAL (E)</b>	<b>9,041</b>		
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees	1,026		
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services	6,050		
5781 Consultant Fees			
5785 Student Travel			
5793 Technology Prof Fees and Services			
5700 Internal Billing Contractual Services - Professional	200		
<b>TOTAL (F)</b>	<b>7,276</b>		
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues	190		
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions			
5880 Computer Software Maintenance	7,208		
5890 Other Contractual Services	2,465		66,000
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
5160 Professional Development Fees			
<b>TOTAL (G)</b>	<b>9,863</b>		<b>66,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	4,082		
5230 Telephone - Long Distance Service	632		
5240 Telephone Installation and Maintenance	60		
5200 Internal Billing Contractual Services - Communication	107		
<b>TOTAL (H)</b>	<b>4,881</b>		
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>50,230</b>		<b>66,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	50,230		66,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>50,230</b>		<b>66,000</b>

**SCHEDULE C  
COMMODITIES**

USM-Mississippi Polymer Institute  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	2,549	796	
6120 Duplication and Reproduction			
6130 Office Supplies and Materials	338	106	
6140 Purchased Instructional Materials			
<b>Total (B)</b>	<b>2,887</b>	<b>902</b>	
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	1,981	618	
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
6240 Repair and Replacement Parts	36	11	
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	100	31	
<b>Total (C)</b>	<b>2,117</b>	<b>660</b>	
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use	53	17	
6390 Other Professional & Scientific Supplies	949	296	
6310 Laboratory and Testing Supplies	13,498	4,214	7,146
<b>Total (D)</b>	<b>14,500</b>	<b>4,527</b>	<b>7,146</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools			
6415 Data Processing Equip Under \$5000			
6417 Scientific Equip Under \$5000			
6418 Other Equipment under \$5,000			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Food for Persons	939	293	
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	1,750	546	
6495 Equipment Under \$500	496	155	
6496 Computer, Camera & TV Under \$250			
6500 Merchandise for Resale			
6600 Internal Billing Commodities	201	63	
<b>Total (E)</b>	<b>3,386</b>	<b>1,057</b>	

**SCHEDULE C  
COMMODITIES CONTINUED**

USM-Mississippi Polymer Institute  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>22,890</b>	<b>7,146</b>	<b>7,146</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	22,890	7,146	7,146
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>22,890</b>	<b>7,146</b>	<b>7,146</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

USM-Mississippi Polymer Institute  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

USM-Mississippi Polymer Institute

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.							
8211 Off Mach Furn Fix Over \$5000							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
8271 Scientific Equip over \$5000							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

USM-Mississippi Polymer Institute  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Other Transfers	-67,066		
<b>TOTAL (E)</b>	<b>-67,066</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	-67,066		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	-67,066		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>-67,066</b>		

**NARRATIVE**  
**2016 BUDGET REQUEST**

USM-Mississippi Polymer Institute  
Name of Agency

The Mississippi Polymer Institute (MPI) serves as the industrial outreach arm of the University of Southern Mississippi (USM). MPI is currently located in the National Advanced Materials Innovation & Commercialization Accelerator (The Accelerator). Leveraging the technical and scientific strengths of USM and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical and scientific support to Mississippi's manufacturing, materials science and technology industry members and entrepreneurs. The Institute's strategic objectives and action plans will provide daily operations leadership of The Accelerator, workforce development, applied research and development, technical service, product development, rapid prototyping, pilot manufacturing and product commercialization to Mississippi industry members, and continuing support to local and state economic development agencies' initiatives. Additionally, The Accelerator provides new product commercialization support to entrepreneurial companies, expanded support services to Mississippi's rapidly growing advanced composites industry sector, and small business start-up support to help create business ownership opportunities for entrepreneurial USM graduates and MS residents.

With its current operating budget of \$675,847, the Institute employs 6 technically specialized professionals along with 2 business support team members. The current state funding partially covers the operating expenses of the Institute, with the remainder of operational expenses covered by project revenue. For the 2014 fiscal year, MPI has completed 178 outreach visits with clients, 189 technical service projects and consultations, created 634 rapid prototypes, trained 306 industry employees, and assisted economic development agencies 98 times. Each of these efforts has been at 107 to 194% of MPI's targets for the year. This increased demand has MPI operating at its capacity.

For the 2016 fiscal year, MPI is requesting a \$250,000 increase of its operating budget for the following focus areas:

- o to fully cover MPI's operational cost to the Accelerator (and thus the University) -- \$66,000;
- o to add a Technical Specialist to continue to broaden the general support offered to Mississippi industry and economic development efforts -- \$114,000;
- o to add a team member to focus on establishing more high school polymer science programs around the state. This position would focus on STEM related efforts to support local industries offering employment for students graduating from such technically focused vocational programs.-- \$70,000.

With the requested increase, MPI could address these areas of strategic benefit to USM, the state of Mississippi, its STEM program growth efforts, and thus Mississippi industries.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

USM-Mississippi Polymer Institute

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Thompson, Robert B	Baltimore, MD	Conf/Semnr/Wkshp	116	10p10
Thompson, Robert B	Baltimore, MD	Conf/semnr/Wkshp	458	10p10
Bayley, Sara	Baltimore, MD	Conf/Semnr/Wkshp	458	10p10
Burger, Jeff	New Orleans, LA	Conf/Semnr/Wkshp	850	10p10
Whitacre, Steven F	Seattle, WA	Conf/semnr/wkshp	72	10p10
Whitacre, Steven F	Seattle, WA	Conf/Semnr/Wkshp	75	10p10
Whitacre, Steven F	Seattle, WA	Conf/Semnr/Wkshp	1,036	10p10
Whitacre, Steven F	PTE/ Seattle, WA	Conf/Semnr/Wkshp	215	10p10
Whitacre, Steven F	PTE/ Seattle, WA	Conf/Semnr/Wkshp	410	10p10
<b>Total Out of State Travel Cost</b>			<b>\$3,690</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

USM-Mississippi Polymer Institute

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
<b>TOTAL 5730 Auditing Fees</b>					
5740 Medical Fees					
<b>TOTAL 5740 Medical Fees</b>					
5750 Instructional Services					
Instron Corporation / training					
<i>Comp. Rate: Variable rate \$220-\$755</i>					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
<b>TOTAL 5760 Legal Fees</b>					
5770 Laboratory and Testing Fees					
USM internal services / lab and testing fees		1,026			
<i>Comp. Rate: Avg. \$115 per test</i>					
<b>TOTAL 5770 Laboratory and Testing Fees</b>		<b>1,026</b>			
5780 Consultant Expense Reimbursements					
Robert Thompson - reimbursement / Hotel for potential employee					
<i>Comp. Rate: \$238 per night</i>					
Robert Thompson - reimbursement / Airfare for Heather Leighow					
<i>Comp. Rate: \$594 per flight</i>					
Bryan Brister - reimbursement / Car rent for potential employee					
<i>Comp. Rate: \$182 per car</i>					
Milford McDonald - reimbursement / Travel to interview for employment					
<i>Comp. Rate: \$302 per trip</i>					
<b>TOTAL 5780 Consultant Expense Reimbursements</b>					
5790 Other Professional Fees and Services					
TINIUS OLSON TESTING MACHINE CO INC / CALIBRATION OF PLASTIC IMPACT					
<i>Comp. Rate: 1855 PER DAY</i>					
TINUS OLSON TESTING MACHINE CO INC. / CALIBRATION QUOTATION					
<i>Comp. Rate: 425 EACH UNIT</i>					
PURE SAFETY ON DEMAND / LABORATORY SAFETY TRAINING SUITE & MINI-					
<i>Comp. Rate: 70 PER SEAT PRICE</i>					
MILACRON MARKETING COMPANY, LLC / FIX THE INJECTION MOLDER					
<i>Comp. Rate: 85 PER EST</i>					
INTERNAL BILLING (COMMUNICATIONS CENTER) / VIDEOTAPING/EDITING AND WEBSERVICES		6,050			

**FEES, PROFESSIONAL AND OTHER SERVICES**

USM-Mississippi Polymer Institute

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<i>Comp. Rate: 7200 PER PROJECT</i>					
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u>6,050</u>			
5781 Consultant Fees					
<b>TOTAL 5781 Consultant Fees</b>					
5785 Student Travel					
<b>TOTAL 5785 Student Travel</b>					
5793 Technology Prof Fees and Services					
USM Internal Services / PCard charge					
<i>Comp. Rate: \$45 per charge</i>					
<b>TOTAL 5793 Technology Prof Fees and Services</b>					
5700 Internal Billing Contractual Services - Professional					
USM Internal Services / internal lab and testing fees		200			
<i>Comp. Rate: Avg \$100 per test</i>					
<b>TOTAL 5700 Internal Billing Contractual Services - Professional</b>		<u>200</u>			
<b>GRAND TOTAL (61600-61699)</b>		<b>7,276</b>			

**VEHICLE PURCHASE DETAILS**

USM-Mississippi Polymer Institute

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

USM-Mississippi Polymer Institute

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

USM-Mississippi Polymer Institute \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : RESEARCH			
	Operational Cost		
		Salaries	184,000
		Contractual	66,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000

**CAPITAL LEASES**

USM-Mississippi Polymer Institute  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

USM-Mississippi Polymer Institute

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 20,000)				( 20,000)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 275)				( 275)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 20,275)</b>				<b>( 20,275)</b>